

# City Management Program

## About the City Management Program

The City Management Program (CMP) integrates strategic planning and performance monitoring efforts with the budget decision-making process. Its goal is to create a more strategically-oriented organization that optimizes its operations to serve the City's residents in the most effective and efficient way possible. Founded on Balanced Scorecard principles, the CMP is designed to infuse accountability for performance into City services at every level of the organization.

In addition, the CMP is intended to improve communication throughout the City, instill accountability, and support data-based decision making.



## The Strategic Planning Process

Being strategic and proactive in its approach to governance is integral to achieving the City's goals. The CMP is intended to ensure that the City creates and adheres to its goals and priorities. The use of strategic planning enables the City to map its goals and manage the tools and resources necessary for achieving them. The strategic planning process takes a top-down approach beginning with the formulation of the City Strategic Plan at the citywide level and subsequent development of tactical plans at the department level.

## The City Strategic Plan

The City Strategic Plan charts the strategic direction of the City. It contains the City's mission, vision, goals, objectives, and performance measures. The City Strategic Plan was a product of collaboration between City leadership and subject matter experts from across all departments. It defines the direction for the City and provides a strategic framework for the strategies and activities of the departments.

The current City Strategic Plan centers on four main goals:

- Safe, clean neighborhoods
- Fiscally-sound, efficient city government
- Sustainable growth and economic prosperity
- Responsive and innovative workforce

These are broad areas of focus for the City and are intended to be supported by each Mayoral department. The City's objectives are more specific, mid-term achievements that will help the City achieve its goals. They appear below, under each of the goals that they support.

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## ***Safe, clean neighborhoods***

- Ensure effective public safety
- Maintain safe and effective infrastructure
- Protect our oceans and bays and provide clean water

## ***Fiscally-sound, efficient city government***

- Utilize strategic financial planning and ensure financial viability
- Create public trust through an open and ethical government
- Provide the public with competitive, customer-focused services

## ***Sustainable growth and economic prosperity***

- Plan for smart and balanced growth

## ***Responsive and innovative workforce***

- Build a diverse workforce reflective of, and responsive to, the diverse citizens of San Diego

These objectives are designed to be evaluated annually and updated as necessary in order to respond to new challenges and demands of City residents, as well as to unexpected changes (e.g., economic, physical) to the environment. The strategic goals are expected to remain fairly stable for the five-year planning period.

## **Citywide Performance Measures**



As part of its strategic plan, the City uses performance measures to gauge its progress in achieving its goals. They are listed below by strategic objective. Please note that some of these measures could become obsolete due to the current effort to update the existing City Strategic Plan. This update process will likely result in changes to the City's goals, objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

## ***Ensure effective public safety***

- Average Police response time to priority E and 1 calls
- Clearance rates for violent crimes (homicide, rape, robbery, aggravated assault)
- Violent crimes per 1,000 residents (homicide, rape, robbery, aggravated assault)
- Gang-related crimes (homicide, attempted homicide, assault, robbery, auto theft, other)
- Percent of initial unit emergency response arrival within National Fire Protection Association (NFPA) 1710 guidelines

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- Percent of effective fire force emergency response arrival within NFPA 1710 guidelines of nine minutes or less (by fire station district)
- Percent EMS response time complies with citywide standards (by service area)
- Percent of structure fires confined to area or room of origin
- Number of fire deaths per 100,000 population
- Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million)

## ***Maintain safe and effective infrastructure***

- Percent condition assessment completed by asset type
- Ratio of emergency repair to routine maintenance on City infrastructure
- Citywide Overall Condition Index (OCI) for street pavement
- Percent reduction in the City's non-utility deferred maintenance (asset recapitalization) backlog



## ***Protect our oceans and bays and provide clean water***

- Percent compliant with healthy water standards
  - ✓ Percent compliant with permits regarding reclamation
  - ✓ Percent compliant with permits regarding ocean discharges
  - ✓ Number of primary water quality Maximum Contamination Level (MCL) violations for the City's water system
  - ✓ Percent compliant with consent decrees for sewer spills
  - ✓ Percent compliant with compliance orders
- Percent of service connections affected by breaks in water lines
- Percent of service leaks repaired within seven working days after referral
- Average time to relieve sewer spill



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- Number of beach closure days (as defined by Storm Water—"beaches" includes Mission Bay)

## ***Utilize strategic financial planning and ensure financial viability***

- Percent General Fund reserve balance
- Credit rating
- Compliance with planned milestone to update Five-Year Financial Outlook (annually)
- Percent of General Fund budget adjusted in revised budget (Proposed Budget versus Annual Budget)



## ***Create public trust through an open and ethical government***

- Number of community opportunities to comment on budget
- Number of external communications conducted by the Mayor

## ***Provide the public with competitive, customer-focused services***

- Percent of major City functions reengineered

## ***Plan for smart and balanced growth***

- NOTE: No citywide performance measures were defined for this objective

## ***Build a diverse workforce reflective of, and responsive to, the diverse citizens of San Diego***

- Workforce diversity versus City workforce availability

## **Department Tactical Plans**

Another part of the overall strategic planning process involves the development and maintenance of department tactical plans for all Mayoral departments. These plans include the following: mission and vision statements, goals, objectives, performance measures, and targets. Tactical plans are designed to be reviewed and updated for each budget cycle. The annual review enables departments to determine the strategic direction for each fiscal year and ensure that it is aligned with the City's overall strategic direction and departments' resource requests.



## Features of the Budget

As a result of the City's strategic planning efforts, excerpts from the departmental plans are included in the departments' budget narratives (found in Volume II of this document). The original budget format was designed to help budget readers effectively evaluate City services and enables the City to accurately quantify service levels for all departments. Budget narratives typically include goals, objectives, and performance measures for every Mayoral department. In addition, baseline and target data is provided for each performance measure, along with sizing and workload information to put the budget into context.

For Fiscal Year 2011, budget narratives will include only the following sections: department description, Fiscal Year 2010 goals and objectives, and service efforts and accomplishments for every Mayoral department.

*New goals and objectives for Fiscal Year 2011, performance measures, and sizing/workload data have not been included because of changes resulting from mid-year budget reductions and updates being made to the City's Strategic Plan. Implementation of changes resulting from mid-year budget reductions will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. In addition, current efforts to update the City Strategic Plan will likely result in new City goals, objectives, strategies, and performance measures.*

Section descriptions of the budget narratives can be found below:

## Department Description

This is a brief overview of the department that describes its history and the services it provides. It also includes the department's mission statement. This section can be found in the budget narratives contained in Volume II.

## Goals and Objectives

This section describes the goals and objectives that make up the action plan for the department. Strategic goals are broad, multi-year areas of focus, while strategic objectives are articulated aims that support the identified goals. For Fiscal Year 2011, Fiscal Year 2010 goals and objectives have been reprinted as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

## Service Efforts and Accomplishments

This is a narrative describing major efforts and achievements of a department. Programs, grants, and other major activities not included in the tactical plan are included at the discretion of the department. This area is appropriate for describing milestones met, services provided, accomplishments, as well as awards and special recognitions the department has received. This section can be found in the budget narratives contained in Volume II.

*The sections entitled 'Budget Dollars at Work: Performance Expectations' and 'Budget Dollars at Work: Sizing and Workload Data' will not be included as part of the Fiscal Year 2011 budget. As mentioned above, current efforts to update both the City's Strategic Plan and department tactical plans may result in new city-wide objectives and strategies, thereby affecting current performance measures, sizing, and workload data.*

